

WBS No: 1HAA10  
Activity ID: 1HAA1100AA

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

WBS No:	1HAA10	Title:	EES&QP Management OH & Controls									
Activity ID:	1HAA1100AA	Description:	EES&QP Overhead FY01-02									
								Cost Risk	1	Schedule Risk	1	
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Labor	1.00	each	HC	11.339	11.339	544.496	0	0	544.496	225.891	770.387
002	ODCs	1.00	each	HC	0	0	0	37.750	0	37.750	0	37.750
003	Subcontractor Support	1.00	each	EE	0	0	0	101.600	0	101.600	0	101.600
004	Prime Subcontractor Fee & G&A	1.00	each	EE	0	0	0	1,300.000	0	1,300.000	0	1,300.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	213.538	213.538	0	213.538
Total for Activity 1HAA1100AA:						11.339	544.496	1,439.350	213.538	2,197.383	225.891	2,423.275

**Line Item 001 - Labor**

BOE	Historical Data Source - PIRS Reports: "Labor Actuals (Hrs) From Oct-1998 thru Sep-1999" for staff currently holding positions as shown in WBS elements 1.1.08.01.01.01 and 1.1.08.04.04.13. Item Desc - Labor (cost element 750) Breakdown of Historical Data: Item - EES&QP Project Mgmt. Labor Units - 3 FTE Unit Cost Adjustment factor - Director historically uses 92% of available work hours. Admin. Support historically uses 90%. Prin. Specialist historically uses 97%.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K107S	Eng. Envir. Safetv & Quality Programs	Linear	3.942.08
Factors	1	Prin. Specialist	2032 hrs FY01-02	0.97	historical usage of avail. Wrkng. Hrs.	2	years
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K107S	Eng. Envir. Safetv & Quality Programs	Linear	3.738.88
Factors	1	Director/VP	2032 hrs FY01-02	0.92	historical usage of available working	2	years
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	3.657.60
Factors	1	Admin Support	2032 hrs FY01-02	0.9	Historica usage of avail. Wrkng. Hrs.	2	years

**Line Item 002 - ODCs**

BOE	Item Desc - Other Direct Costs: Based on "FY00 Tuition etc." spreadsheet, printed 4/24/00, showing original requests/estimates for Tuition and other professional fees/registrations by EES&QP staff. Item - Educational Reimbursement Units - 1 ea. Unit Cost - \$21,776 Revised Unit Cost - \$10,000/year Basis for adjustment - Adjusted down by C. Brockman based on best-guess reduced need for FYs.  Travel: Vendor Name - Tanya, Carlson Travel Vendor Quote - \$3,360. Quote Received by - Dorothy Barr (2/99) Item being quoted - January trip to Hanford Other Info - Quote includes per diem and car rental. Revised Unit Cost - \$2,500 Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.  Vendor Name - Tanya, Carlson Travel Vendor Quote - \$3,844. Quote Received by - Dorothy Barr (2/99) Item being quoted - April trip to Savannah River. Other Info - Quote includes per diem and car rental. Revised Unit Cost - \$2,500 Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.  Item Desc - Computer Upgrade Item - New or upgraded computer hardware Units - 1 ea. Unit Cost - \$3,000/FY based on Site average cost per IT/procurement.
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**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

Item Desc - Supplies  
Item - Supplies  
Units - 1 ea.  
Unit Cost - \$250/FTE/FY - Standard ES&QP estimate for general office supplies = 3.5 FTE x \$250 x 2 years = \$1,750.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	6.000.00	Dollars
Factors 3000 Computer Upgrades 1 1 upgrade per year 2 years									
A5C	SUPPLIES		0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	1.750.00	Dollars
Factors 250 \$/FTE 3.5 FTE 2 years									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	10.000.00	Dollars
Factors 2 Trips to DOE sites or HQ 2500 Average cost per trip 2 years									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	20.000.00	Dollars
Factors 10000 Dollars for Ed. Reimbursement & 2 years									

**Line Item 003 - Subcontractor Support**

BOE Data Source - FY00 On-Site Fixed Hourly Rate for Level 6 Professional (per K-H Procurement). In FY00 EES&QP utilized .5 FTE for this workscope; it is anticipated subsequent years will require the same level of support.  
Item Desc - Subcontractor labor support  
Item - Subcontractor Support  
Units - .5  
Unit Cost - 2,032 hrs./FY of Level 6 Professional @ FY00 rate of \$50/hr.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A52	TENERA		P070	COST ESTIMATORS PLANNERS AN	K107S	Eng. Envir. Safetv & Quality Programs	Linear	101.600.00	Dollars
Factors 50 dollars/hr. Level 6 2032 hrs./FY 2 years 0.5 FTE/year									

**Line Item 004 - Prime Subcontractor Fee & G&A**

BOE 5/25/00: Project H was directed to include \$2M fee and \$2.874M prime subcontractor G&A to its budget. Due to time restrictions, the decision was made to budget it in the Project Controls CAD only, rather than spread it to other CADs supported by prime subcontractors. Project H received additional budget of \$2.874 from Project J to support these costs, the other \$2M has to be absorbed within existing budget targets.

	FY01	FY02	FY03	FY04	FY05	TOTAL
Prime sub. \$ by FY (Flashpricing 5/24)	\$8,806	\$9,427	\$9,429	\$7,506	\$5,138	\$40,306
Percent by FY	22%	23%	23%	19%	13%	100%

New Target Rec'd for G&A/Fee = \$2,874 Lifecycle\*\*:

	\$628	\$672	\$672	\$535	\$366	\$2,874
Budget for G&A (58% of new target recd.)	\$370	\$396	\$396	\$316	\$216	\$1,695
Budget for Fee (41% of new target recd.)	\$258	\$276	\$276	\$220	\$150	\$1,179
	\$628	\$672	\$672	\$535	\$366	\$2,874

\*From Tuor memo of 5/24.

\*Distributed by above percentage of prime subcontractor \$ by FY.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O		0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	766.000.00	Dollars
Factors 766000 Dollars for FY01& 02									
ABY	SUBCONTRACTOR FEE (BUDGET O		0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	534.000.00	Dollars
Factors 534000 Dollars for FY01 & 02									

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	139.044.10	Dollars
Factors 139044 Dollars									
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	74.493.57	Dollars
Factors 74493.6 Dollars									

Activity ID: 1HAA110XAA Description: EES&QP Overhead FY03-05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1HAA10  
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**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA

			Type	Hours/Unit	Total	Total	Activity Filter	* Cost	& Escalation	Cost	Starts In FY	*
001	Labor	1.00	each	HC	5.608	5.608	454.050	0	0	454.050	147.689	601.738
002	ODCs	1.00	each	HC	0	0	0	45.750	0	45.750	0	45.750
003	G&A and Fee for Prime Subs.	1.00	each	EE	0	0	0	1,474.000	0	1,474.000	0	1,474.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	645.604	645.604	0	645.604
Total for Activity 1HAA110XAA:					5.608	454.050	1,519.750		645.604	2,619.403	147.689	2,767.092

**Line Item 001 - Labor**

BOE	Historical Data Source - PIRS Reports: "Labor Actuals (Hrs) From Oct-1998 thru Sep-1999" for staff currently holding positions as shown in WBS elements 1.1.08.01.01.01 and 1.1.08.04.04.13. Item Desc - Labor (cost element 750) Breakdown of Historical Data: Item - EES&QP Project Mgmt. Labor Units - 1 FTE @ 2,032 working hrs./FY. Unit Cost Adjustment factor - Director historically uses 92% of available work hours.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K107S Enq. Envir. Safetv & Quality Programs	Linear	5.608.32	Hours
Factors	1 Director/VP	2032 hrs/FY FY03-05	0.92 historical usage of available working	3 years		

**Line Item 002 - ODCs**

BOE	Item Desc - Other Direct Costs: Based on "FY00 Tuition etc." spreadsheet, printed 4/24/00, showing original requests/estimates for Tuition and other professional fees/registrations by EES&QP staff. Item - Educational Reimbursement Units - 1 ea. Unit Cost - \$21,776 Revised Unit Cost - \$5,000/FY Basis for adjustment - Adjusted down by C. Brockman based on best-guess reduced need for FYs.  Travel: Vendor Name - Tanya, Carlson Travel Vendor Quote - \$3,360. Quote Received by - Dorothy Barr (2/99) Item being quoted - January trip to Hanford Other Info - Quote includes per diem and car rental. Revised Unit Cost - \$2,500 Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.  Vendor Name - Tanya, Carlson Travel Vendor Quote - \$3,844. Quote Received by - Dorothy Barr (2/99) Item being quoted - April trip to Savannah River. Other Info - Quote includes per diem and car rental. Revised Unit Cost - \$2,500 Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.  Item Desc - Supplies Item - Supplies Units - 1 ea. Unit Cost - \$250/FTE/FY - Standard ES&QP estimate for general office supplies.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K107S Enq. Envir. Safetv & Quality Programs	Linear	750.00	Dollars
Factors	250 \$/FTE	1 FTE	3 years			
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K107S Enq. Envir. Safetv & Quality Programs	Linear	30.000.00	Dollars
Factors	5000 Ed. Reim/Dues/FTE	2 FTE in EES&QP organization	3 years			
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K107S Enq. Envir. Safetv & Quality Programs	Linear	15.000.00	Dollars
Factors	2 Trips to DOE sites or HQ	2500 Average cost per trip	3 years			

**Line Item 003 - G&A and Fee for Prime Subs.**

BOE	5/25/00: Project H was directed to include \$2M fee and \$2.874M prime subcontractor G&A to its budget. Due to time restrictions, the decision was made to budget it in the Project Controls CAD only, rather than spread it to other CADs supported by prime subcontractors. Project H received additional budget of \$2.874 from Project J to support these costs, the other \$2M has to be absorbed within existing budget targets.											
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Activity ID: 1HAA110XAA

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

	FY01	FY02	FY03	FY04	FY05	TOTAL
Prime sub. \$ by FY (Flashpricing 5/24)	\$8,806	\$9,427	\$9,429	\$7,506	\$5,138	\$40,306
Percent by FY	22%	23%	23%	19%	13%	100%
New Target Rec'd for G&A/Fee =\$2,874 Lifecycle*:						
	\$628	\$672	\$672	\$535	\$366	\$2,874
Budget for G&A (58% of new target recd.)	\$370	\$396	\$396	\$316	\$216	\$1,695
Budget for Fee (41% of new target recd.)	\$258	\$276	\$276	\$220	\$150	\$1,179
	\$628	\$672	\$672	\$535	\$366	\$2,874
Reduced Fys 03-05 a total of \$100K to meet Project Life-cycle Target.						
*From Tuor memo of 5/24.						
*Distributed by above percentage of prime subcontractor \$ by FY.						

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K107S	Ena. Envir. Safetv & Quality Programs	Linear	878.000.00	Dollars
Factors		878000 Dollars for FY03-05							
	ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K107S	Ena. Envir. Safetv & Quality Programs	Linear	596.000.00	Dollars
Factors		596000 Dollars for FY03-05							

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	413.824.10	Dollars
	Factors 413824 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	231.779.50	Dollars
	Factors 231780 Dollars									

Activity ID: 1HAAE890P2 Description: EES&QP Overhead FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Labor	1.00	each	HC	2.309	2.309	112.324	0	0	112.324	54.814	167.139
002	ODCs	1.00	each	HC	0	0	0	39.103	0	39.103	0	39.103
003	Subcontractor Support	1.00	each	EE	0	0	0	18.276	0	18.276	0	18.276
004	Feb-March Costs fo Environ. OH	1.00	each	HC	292	292	12.446	90	0	12.536	6.074	18.609
Total for Activity 1HAAE890P2:						2.601	124.770	57.469	0	182.239	60.888	243.127

**Line Item 001 - Labor**

BOE

Historical Data Source - PIRS Reports: "Labor Actuals (Hrs) From Oct-1998 thru Sep-1999" for staff currently holding positions.  
Item Desc - Labor (cost element 750)  
Breakdown of Historical Data:  
Item - EES&QP Project Mgmnt. Labor  
Units - 3  
Unit Cost - 1,364 hours/FTE (available working hours Feb-Sept.2000).  
Unit Cost Adjustment factor -  
Director historically uses 92%.  
Admin. Support historically uses 90%.  
Prin. Specialist historically uses 97%.  
Two staff (Holbrook/Harding) charged here in Feb-March only, therefore actual costs were utilized: \$17,015 or equiv. Of 318 hrs. for M020, and \$9,762 or equiv. Of 184 hrs. for M020, respectively).

WBS No: 1HAA10  
Activity ID: 1HAAE890P2

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	657.93	Hours
Factors	1	Admin Support	1364	hrs Feb-Sept	0.9	Historica usage of avail. Wrkng. Hrs.	0.53595	--- FY00 May Earned Value Factor

**Line Item 002 - ODCs**

**BOE**

Item Desc - Other Direct Costs: Based on "FY00 Tuition etc." spreadsheet, printed 4/24/00, showing original requests/estimates for Tuition and other professional fees/registrations by EES&QP staff.  
Item - Educational Reimbursement  
Units - 1 ea.  
Unit Cost - \$21,776  
Revised Unit Cost - \$2,500  
Basis for adjustment - Adjusted by C. Brockman to reflect remaining estimated costs for Feb-Sept. timeframe.

Travel:  
Vendor Name - Tanya, Carlson Travel  
Vendor Quote - \$3,360.  
Quote Received by - Dorothy Barr (2/99)  
Item being quoted - January trip to Hanford  
Other Info - Quote includes per diem and car rental.  
Revised Unit Cost - \$2,500  
Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.

Vendor Name - Tanya, Carlson Travel  
Vendor Quote - \$3,844.  
Quote Received by - Dorothy Barr (2/99)  
Item being quoted - April trip to Savannah River.  
Other Info - Quote includes per diem and car rental.  
Revised Unit Cost - \$2,500  
Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.

Item Desc - Recruitment (A5Q)  
Breakdown of Historical Data: "Wadlet/Charge Number Spending Variance Report," F00Mar, WBS element 1.1.08.01.01.01.  
Item - Recuriting, A5Q  
Units - 1 ea.  
Unit Cost - \$3,577  
Unit Cost Adjustment factor - Additional \$3K added based on anticipated recuritment costs anticipated per EES&QP Director/Principal Specialist.  
Revised Unit Cost - \$6,577

Historical Data Source - A5M Costs to-date (Feb-Mar) based on ACWP Feb-March, ODC report for 1.1.08.01.01.01.  
Item Desc - Travel/Training/Educational Reimbursement costs  
Breakdown of Historical Data:  
Item - A5M  
Units - 1  
Unit Cost - 4,000

Item - Supplies  
Units - 1 ea.  
Unit Cost - \$1,000, based on C. Brockman best-guess estimate of needs for Feb-Sept. for 3.5 FTE and other supply costs not directly attributable to EES&QP divisions.

Item - Relocation costs  
Units - 1 ea.  
Unit Cost - \$50,000 based on best-guess estimate of C. Brockman for relocations of Training and QA Managers from East Coast and Albuquerque to Denver.

Item Desc - A5H subcontracted Dollars Feb-March  
Item - Subcontracted Services (not including Budget Analysis support)  
Units - 1 ea.  
Unit Cost - \$3,884 ACWP per Feb-March, ODC report for 1.1.08.01.01.01.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	535.95	Dollars
Factors	1000	Dollars	0.53595	--- FY00 May Earned Value Factor				
A5H	SUBCONTRACTED SRVS	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	2.081.62	Dollars
Factors	3884	Dollars ACWP Feb-March	0.53595	--- FY00 May Earned Value Factor				

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**Rockv Flats Closure Project**  
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Project  
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Baseline Devl  
1HAA

Starts In FY \*

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	1,339.87	Dollars
Factors	2500	Dollars for Ed. Reimbursement	0.53595	---	FY00 Mav Earned Value Factor			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	2,143.79	Dollars
Factors	4000	ACWP Feb-Mar	0.53595	---	FY00 Mav Earned Value Factor			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	26,797.39	Dollars
Factors	50000	Dollars	0.53595	---	FY00 Mav Earned Value Factor			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	2,679.74	Dollars
Factors	2	Trips to DOE sites or HQ	2500	Average cost per trip	0.53595	---	FY00 Mav Earned Value Factor	
A5Q	RECRUTING	0000	NONE	K107S	Eng. Envir. Safetv & Quality Programs	Linear	3,524.93	Dollars
Factors	6577	dollars - Recruiting	0.53595	---	FY00 Mav Earned Value Factor			

**Line Item 003 - Subcontractor Support**

**BOE** Data Source - FY00 On-Site Fixed Hourly Rate for Level 6 Professional (per K-H Procurement). In FY00 EES&QP utilized .5 FTE for this workscope; it is anticipated subsequent years will require the same level of support.  
Item Desc - Subcontractor labor support  
Item - Subcontractor Support  
Units - .5  
Unit Cost - 1,364 hrs. available Feb-Sept. @ \$50/hr. = \$68,200; .5 FTE = \$34,100.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	P070	COST ESTIMATORS PLANNERS AN	K107S	Eng. Envir. Safety & Quality Programs	Linear	18,275.82	Dollars
	Factors	50	dollars/hr. Level 6	682	hrs. Feb-Sept.	0.53595 --- FY00 May Earned Value Factor			

**Line Item 004 - Feb-March Costs fo Environ. OH**

**BOE** ACWP for the Environmental Systems & Stewardship Overhead activity from Feb-March 2000, "Spending Variance Report, Wadlet/Charge Number Spending Variance Report, F00Mar," charge number NE9100. This activity has been re-aligned into WBS 1HAL from April '00 on. Specific FY workscope/BOE details are available in 2006 Baseline, WBS Element 1.1.08.01.01.01, same charge number.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K109S	Env Svs. Stewardship & Compliance	Linear	292.09	Hours
	Factors	545	hours-Mar ACWP	0.53595 --- FY00 May Earned Value Factor					
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K109S	Env Svs. Stewardship & Compliance	Linear	89.50	Dollars
	Factors	167	dollars - ACWP	0.53595 --- FY00 May Earned Value Factor					

Activity ID: 1HXXXAA11X Description: EES&QP Overhead FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Labor	0.29	each	HC	5,608	1,637	132,569	0	0	132,569	46,134	178,703
002	ODCs	0.29	each	HC	0	0	0	13,358	0	13,358	0	13,358
003	G&A and Fee for Prime Subs.	0.29	each	EE	0	0	0	430,365	0	430,365	0	430,365
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	526,934	526,934	0	526,934
Total for Activity 1HXXXAA11X:						1,637	132,569	443,723	526,934	1,103,226	46,134	1,149,360

**Line Item 001 - Labor**

**BOE** Historical Data Source - PIRS Reports: "Labor Actuals (Hrs) From Oct-1998 thru Sep-1999" for staff currently holding positions as shown in WBS elements 1.1.08.01.01.01 and 1.1.08.04.04.13.  
Item Desc - Labor (cost element 750)  
Breakdown of Historical Data:  
Item - EES&QP Project Mgmnt. Labor  
Units - 1 FTE @ 2,032 working hrs./FY.  
Unit Cost Adjustment factor -  
Director historically uses 92% of available work hours.

Resources	Cost Element		Skill		Department			Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K107S	Eng. Envir. Safetv & Quality Programs			Linear	5,608.32	Hours
	Factors	1	Director/VP	2032	hrs/FY FY03-05	0.92	historical usage of available working			3	years

**Line Item 002 - ODCs**

**BOE** Item Desc - Other Direct Costs: Based on "FY00 Tuition etc." spreadsheet, printed 4/24/00, showing original requests/estimates for Tuition and other professional fees/registrations by EES&QP staff.  
Item - Educational Reimbursement  
Units - 1 ea.

WBS No: 1HAA10  
Activity ID: 1HXXXAA11X

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

Unit Cost - \$21,776  
Revised Unit Cost - \$5,000/FY  
Basis for adjustment - Adjusted down by C. Brockman based on best-guess reduced need for FYs.

**Travel:**

Vendor Name - Tanya, Carlson Travel  
Vendor Quote - \$3,360.  
Quote Received by - Dorothy Barr (2/99)  
Item being quoted - January trip to Hanford  
Other Info - Quote includes per diem and car rental.  
Revised Unit Cost - \$2,500  
Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.

Vendor Name - Tanya, Carlson Travel  
Vendor Quote - \$3,844.  
Quote Received by - Dorothy Barr (2/99)  
Item being quoted - April trip to Savannah River.  
Other Info - Quote includes per diem and car rental.  
Revised Unit Cost - \$2,500  
Basis for adjustment - Adjusted by C. Brockman to reflect historical average cost of trips.

Item Desc - Supplies  
Item - Supplies  
Units - 1 ea.  
Unit Cost - \$250/FTE/FY - Standard ES&QP estimate for general office supplies.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K107S	Eng. Envir. Safety & Quality Programs	Linear	750.00	Dollars
Factors	250	\$/FTE		1	FTE		3	years
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safety & Quality Programs	Linear	30.000.00	Dollars
Factors	5000	Ed. Reim/Dues/FTE		2	FTE in EES&QP organization		3	years
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K107S	Eng. Envir. Safety & Quality Programs	Linear	15.000.00	Dollars
Factors	2	Trips to DOE sites or HQ		2500	Average cost per trip		3	years

**Line Item 003 - G&A and Fee for Prime Subs.**

**BOE**

5/25/00: Project H was directed to include \$2M fee and \$2.874M prime subcontractor G&A to its budget. Due to time restrictions, the decision was made to budget it in the Project Controls CAD only, rather than spread it to other CADs supported by prime subcontractors. Project H received additional budget of \$2.874 from Project J to support these costs, the other \$2M has to be absorbed within existing budget targets.

	FY01	FY02	FY03	FY04	FY05	TOTAL
Prime sub. \$ by FY (Flashpricing 5/24)	\$8,806	\$9,427	\$9,429	\$7,506	\$5,138	\$40,306
Percent by FY	22%	23%	23%	19%	13%	100%

New Target Rec'd for G&A/Fee =\$2,874 Lifecycle\*:

	\$628	\$672	\$672	\$535	\$366	\$2,874
Budget for G&A (58% of new target recd.)	\$370	\$396	\$396	\$316	\$216	\$1,695
Budget for Fee (41% of new target recd.)	\$258	\$276	\$276	\$220	\$150	\$1,179
	\$628	\$672	\$672	\$535	\$366	\$2,874

Reduced Fys 03-05 a total of \$100K to meet Project Life-cycle Target.

\*From Tuor memo of 5/24.

\*Distributed by above percentage of prime subcontractor \$ by FY.

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K107S	Eng. Envir. Safety & Quality Programs	Linear	878.000.00	Dollars
Factors	878000	Dollars for FY03-05						
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K107S	Eng. Envir. Safety & Quality Programs	Linear	596.000.00	Dollars
Factors	596000	Dollars for FY03-05						

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill		Department		Curve	Quantity	Units
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WBS No: 1HAA10  
Activity ID: 1HXXXAA11X

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	388,101.80	Dollars
Factors	388102	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	138,832.20	Dollars
Factors	138832	Dollars						

WBS No: 1HAA20 Title: Facilities Assistance  
Activity ID: 1HAA2100P2 Description: Facilities Assistance Group

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Facilities Assistance MI	1.00	each	EE	2.711	2,711	144,884	0	0	144,884	70,703	215,587
002	Supplies	1.00	each	EE	0	0	0	440	0	440	0	440
003	Document Control Support	1.00	each	EE	0	0	0	784	0	784	0	784
004	Outside SME(s) for Project Issues	1.00	each	EE	0	0	0	8,000	0	8,000	0	8,000
Total for Activity 1HAA2100P2:						2,711	144,884	9,224	0	154,107	70,703	224,810

**Line Item 001 - Facilities Assistance MI**

**BOE** Estimators Experience - Facilities Assistance is a new group established at RFETS effective March 20, 2000. EES&QP management and the Facilities Assistance Manager estimated the resources required to perform this new workscope based on their combined experiences at RFETS. Intial budgets and associated costs will be closely tracked for the first year and adjustments made, if needed, for outyear budget requirements.

Experience Item Desc - Labor

Breakdown of Cost Data:

Item - Labor

Units - 4 each

Unit Cost - 1 FTE at average M030 Management Integrator rate.

Unit Cost Adjustment factor - 4 FTEs needed to perform this workscope; # hrs. based on percentage of available working hours used by current staff in the performance of their workscope in FY99.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K107S Enq. Envir. Safetv & Quality Programs	Linear	670.37	Hours
Factors	1 FTE Labor	1093 hours in April-Sept Acctng. Months	0.92 % historical use of avail. Hrs.	0.66667 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K107S Enq. Envir. Safetv & Quality Programs	Linear	699.52	Hours
Factors	1 FTE Labor	1093 hours in April-Sept Acctng. Months	0.96 % historical use of avail. Hrs.	0.66667 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K107S Enq. Envir. Safetv & Quality Programs	Linear	655.80	Hours
Factors	1 FTE Labor	1093 hours in April-Sept Acctng. Months	0.9 % historical use of avail. Hrs.	0.66667 --- FY00 May Earned Value Factor		
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K107S Enq. Envir. Safetv & Quality Programs	Linear	684.95	Hours
Factors	1 FTE Labor	1093 hours in April-Sept Acctng. Months	0.94 % historical use of avail. Hrs.	0.66667 --- FY00 May Earned Value Factor		

**Line Item 002 - Supplies**

**BOE** Item - Supplies  
Units - 1 each  
Unit Cost - \$250/FTE/FY - standard allowable office supply budget  
Unit Cost Adjustment factor - Adjusted down to .66% which equals Feb-Sept. portion of FY.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K107S Enq. Envir. Safetv & Quality Programs	Linear	440.00	Dollars
Factors	250 dollars per FTE	4 FTE	0.66 balance of FY	0.66667 --- FY00 May Earned Value Factor		

**Line Item 003 - Document Control Support**

**BOE** Item - Document Control Support  
Units - 1 each  
Unit Cost - 40 hours for balance of FY of Technical Writer/Editor (P160 Skill code)support, based on Facilities Assistance Manager's experience of similar support needed in a previous project.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A55	SOURCE ONE	P160 TECHNICAL WRITERS AND EDITOR	K107S Enq. Envir. Safetv & Quality Programs	Back Loaded	783.73	Dollars
Factors	40 hours Doc. Control Support	29.39 dollars/ST Rate for P160 Tech.	0.66667 --- FY00 May Earned Value Factor			

**Line Item 004 - Outside SME(s) for Project Issues**

**BOE** Item - Outside, world-class SME to support Facilities Assistance on specific issues identified throughout the year.  
Units - 1 each  
Unit Cost - 80 hours @ \$150/hour for Level 10 or above world-class SME.



WBS No: 1HAA20  
Activity ID: 1HAA2100P2

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K107S	Eng. Envir. Safety & Quality Programs	Linear	8.000.00	Dollars

Factors 80 Hours

150 dollars/hour est. rate - Level 10 or 0.66667 --- FY00 May Earned Value Factor

Activity ID: 1HAA210XAA

Description: Facilities Assistance Group FY01-02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Facilities Assistance MI	1.00	each	EE	15.029	15.029	803.289	0	0	803.289	333.256	1,136.545
002	Supplies	1.00	each	EE	0	0	0	2.000	0	2.000	0	2,000
003	Document Control Support	1.00	each	EE	0	0	0	4.702	0	4.702	0	4,702
004	Outside SME(s) for Project Issues	1.00	each	EE	0	0	0	29.129	0	29.129	0	29,129
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	111.861	111.861	0	111,861
Total for Activity 1HAA210XAA:						15.029	803.289	35.831	111.861	950.981	333.256	1,284.237

**Line Item 001 - Facilities Assistance MI**

BOE	Estimators Experience - Facilities Assistance is a new group established at RFETS effective March 20, 2000. EES&QP management and the Facilities Assistance Manager estimated the resources required to perform this new workscope based on their combined experiences at RFETS. Intial budgets and associated costs will be closely tracked for the first year and adjustments made, if needed, for outyear budget requirements.  Experience Item Desc - Labor Breakdown of Cost Data: Item - Labor Units - 4 each Unit Cost - 1 FTE at average M030 Management Integrator rate. Unit Cost Adjustment factor - 4 FTEs needed to perform this workscope; # hrs. based on percentage of available working hours used by current staff in the performance of their workscope in FY99. Revised Unit Cost - Basis for adjustment - N/A.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	3.878.40	Hours
	Factors	1	FTE Labor	2020	hours FY	0.96	% historical use of avail. Hrs.	2	FYs
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	3.716.80	Hours
	Factors	1	FTE Labor	2020	hours FY	0.92	% historical use of avail. Hrs.	2	FYs
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	3.636.00	Hours
	Factors	1	FTE Labor	2020	hours FY	0.9	% historical use of avail. Hrs.	2	FYs
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Eng. Envir. Safety & Quality Programs	Linear	3.797.60	Hours
	Factors	1	FTE Labor	2020	hours FY	0.94	% historical use of avail. Hrs.	2	FYs

**Line Item 002 - Supplies**

BOE	Item - Supplies Units - 4 each Unit Cost - \$250/FTE/FY - Standard EES&QP allowable office supply budget
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K107S	Ena. Envir. Safety & Quality Programs	Linear	2,000.00	Dollars
	Factors	250 dollars per FTE	4	FTE	2	FYs			

**Line Item 003 - Document Control Support**

BOE	Item - Document Control Support Units - 1 each Unit Cost - 80 hours/FY of Technical Writer/Editor (P160 Skill code)support, based on Facilities Assistance Manager's experience of similar support needed in a previous project.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	A55	SOURCE ONE		P160	TECHNICAL WRITERS AND EDITOR		K107S	Eng. Envir. Safety & Quality Programs	Back Loaded	4.702.40	Dollars
	Factors	80	hours Doc. Control Support	2	FYs	29.39	Dollars/STRate for Tech. Writer/Editor				

**Line Item 004 - Outside SME(s) for Project Issues**

BOE	Item - Outside, world-class SME to support Facilities Assistance on specific issues identified throughout the year. Units - 1 each Unit Cost - 120 hours/FY @ \$150/hour for Level 10 or above world-class SME based on Facilities Assistance manager's estimate.
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WBS No: 1HAA20  
Activity ID: 1HAA210XAA

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAA  
Activity Filter \*

Starts In FY \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K107S	Enq. Envir. Safetv & Quality Programs	Linear	29.128.83	Dollars
	Factors	120	Hours	150	dollars/hour est. rate - Level 10 or	2	FYs		

0.80913 [SYS 061400] .80704 - Svsstem

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	72.729.77	Dollars
	Factors	72729.8	Dollars						
	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39.130.78	Dollars
	Factors	39130.8	Dollars						

Activity ID: 1HAA210XBB Description: Facilities Assistance Group FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Facilities Assistance MI	1.00	each	EE	5.696	5.696	304.473	0	0	304.473	105.348	409.820
002	Supplies	1.00	each	EE	0	0	0	750	0	750	0	750
003	Document Control Support	1.00	each	EE	0	0	0	2.351	0	2.351	0	2.351
004	Outside SME(s) for Project Issues	1.00	each	EE	0	0	0	14.564	0	14.564	0	14.564
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	118.222	118.222	0	118.222
Total for Activity 1HAA210XBB:						5.696	304.473	17.666	118.222	440.361	105.348	545.708

**Line Item 001 - Facilities Assistance MI**

BOE	Estimators Experience - Facilities Assistance is a new group established at RFETS effective March 20, 2000. EES&QP management and the Facilities Assistance Manager estimated the resources required to perform this new workscope based on their combined experiences at RFETS. Intial budgets and associated costs will be closely tracked for the first year and adjustments made, if needed, for outyear budget requirements.  Experience Item Desc - Labor Breakdown of Cost Data: Item - Labor Units - 3 each Unit Cost - 1 FTE at average M030 Management Integrator rate. Unit Cost Adjustment factor - 3 FTEs needed to perform this workscope; # hrs. based on percentage of available working hours used by current staff in the performance of their workscope in FY99. Revised Unit Cost - Basis for adjustment - N/A.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Enq. Envir. Safetv & Quality Programs	Linear	1.939.20	Hours
	Factors	1	FTE Labor	2020	hours FY	0.96	% historical use of avail. Hrs.		
	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Enq. Envir. Safetv & Quality Programs	Linear	1.858.40	Hours
	Factors	1	FTE Labor	2020	hours FY	0.92	% historical use of avail. Hrs.		
	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K107S	Enq. Envir. Safetv & Quality Programs	Linear	1.898.80	Hours
	Factors	1	FTE Labor	2020	hours FY	0.94	% historical use of avail. Hrs.		

**Line Item 002 - Supplies**

BOE	Item - Supplies Units - 3 each Unit Cost - \$250/FTE/FY - Standard EES&QP allowable office supply budget											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K107S	Enq. Envir. Safetv & Quality Programs	Linear	750.00	Dollars
	Factors	250	dollars per FTE	3	FTE	1	FYs		

**Line Item 003 - Document Control Support**

BOE	Item - Document Control Support Units - 1 each Unit Cost - 80 hours/FY of Technical Writer/Editor (P160 Skill code)support, based on Facilities Assistance Manager's experience of similar support needed in a previous project.											
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WBS No: 1HAA20  
Activity ID: 1HAA210XBB

## Rockv Flats Closure Project

### Baseline Cost and Basis of Estimate

Project  
WBS Filter  
Activity Filter

Baseline Devl  
1HAA  
\*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A55	SOURCE ONE	P160	TECHNICAL WRITERS AND EDITOR	K107S	Eng. Envir. Safetv & Quality Programs	Back Loaded
Factors	80	hours Doc. Control Support	1	FYs	29.39	Dollars/STRate for Tech. Writer/Editor

#### Line Item 004 - Outside SME(s) for Project Issues

BOE	Item - Outside, world-class SME to support Facilities Assistance on specific issues identified throughout the year. Units - 1 each Unit Cost - 120 hours/FY @ \$150/hour for Level 10 or above world-class SME based on Facilities Assistance manager's estimate.  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K107S	Eng. Envir. Safetv & Quality Programs	Linear
Factors	120	Hours	150	dollars/hour est. rate - Level 10 or	1	FYs
					0.80913	[SYS 061400] .80704 - System

#### Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear
Factors	85440.6	Dollars			85.440.60	Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear
Factors	32781.9	Dollars			32.781.86	Dollars

#### Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
44.621	2,508.530	3,523.012	1,616.158	7,647.700	989.909	8,637.609